



**BUSINESS OF THE CITY COUNCIL
CITY OF MERCER ISLAND**

**AB 6618
February 4, 2025
Consent Agenda**

AGENDA BILL INFORMATION

TITLE:	AB 6618: 2025-2026 Work Plan Update	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	No action necessary. Receive report.	

DEPARTMENT:	City Manager
STAFF:	Jessi Bon, City Manager
COUNCIL LIAISON:	n/a
EXHIBITS:	1. 2023-2024 Work Plan Matrix 2. 2025-2026 Work Plan Matrix 3. 2025-2026 Biennial Budget Work Plans by Department
CITY COUNCIL PRIORITY:	4. Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.

AMOUNT OF EXPENDITURE	\$ n/a
AMOUNT BUDGETED	\$ n/a
APPROPRIATION REQUIRED	\$ n/a

EXECUTIVE SUMMARY

The purpose of this agenda item is to provide an update to the City Council on major work plan items in the 2023-2024 Work Plan (Exhibit 1) and review the 2025-2026 Work Plan (Exhibit 2).

BACKGROUND

The City’s work plan is developed to meet legal (federal, state, and local) requirements as well as to achieve the City Council’s priorities.

As part of a year-long process leading up to the adoption of each biennial budget, staff work with the City Council to develop priorities that guide the budget process and the City’s biennial work plan.

On the next page are the adopted City Council Priorities and primary areas of focus for the 2023-2024 and 2025-2026 biennium, respectively:

2023-2024 City Council Priorities		2025-2026 City Council Priorities	
Priority 1	Develop data-driven economic development and retail plans and strategies to activate Town Center and other business areas.	Priority 1	Engage the qualified expertise necessary to provide the guidance to enable the development of a comprehensive long-range plan for Town Center which recognizes, addresses, and balances business, housing, and parking uses
Priority 2	Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow.	Priority 2	Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow.
Priority 3	Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks.	Priority 3	Make once-in-a-generation investments to update and modernize aging infrastructure, capital facilities, and parks.
Priority 4	Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.	Priority 4	Focus efforts and actions to be an environmentally and fiscally sustainable, connected, and diverse community.

Exhibits 1 and 2 are work plan matrices for the 2023-2024 biennium and the 2025-2026 biennium, respectively. Not all work plan items are included in the matrix, but the full list of 2025-2026 Work Plan Items, as adopted in the biennial budget as well as additional projects and work plan items, is available in Exhibit 3. Staff continue to track work plan items via the work plan matrix, which is presented to the City Council at least twice per year.

A list of completed work plan items from the 2023-2024 biennium are summarized below. Major work plan items and projects from the 2023-2024 biennium that are carrying over to the new biennium have been incorporated into the 2025-2026 matrix.

ISSUE/DISCUSSION

The following is a snapshot of the 2023-2024 work plan items that have been completed.

Administrative Services

- Completed a Classification & Compensation Study for all non-represented employees.
- Developed a citywide compensation policy and philosophy that was approved by the City Council and enacted in July 2024.
- Conducted a biennial public opinion survey in 2024 to inform the 2025-2026 budget process.
- Finalized and implemented the GIS Utility Network Data Project.
- Bargained successor Collective Bargaining Agreements with Police and AFSCME.
- Implemented a semi-monthly payroll process that began in January 2025.
- Provided ethics training for all public officials, as well as identified and developed improved procedures for onboarding new public officials.

City Attorney's Office

- Supported Community Planning & Development in their efforts to finalize the 2024 Comprehensive Plan Periodic Update.
- Worked collaboratively with Administrative Services in the completion of new Collective Bargaining Agreements with Police.
- Continued support to the City Manager relating to the 2017 Settlement Agreement with Sound Transit.

City Manager's Office

- Implemented the organizational structure as approved in the 2023-2024 budget.
- The entirety of the City's Work Plan for 2023-2024 was affected by the closure of City Hall in 2023. The City Manager's Office continues to manage the City's response to the closure of the building and is progressing with long-term facilities planning changes. The City continues to track expenditures, manage obstacles created by the closure, and work on solutions to the City Hall closure and future facility needs.
 - Design work is underway for the new Public Safety and Maintenance Facility.
 - The City Attorney's Office is continuing to work with the City Manager's Office on real estate matters that were triggered and accelerated by the closure of City Hall.
 - The temporary Police Modular buildings have been deployed in the City Hall parking lot.
- Sunsetting the Town Center Permit Parking program and updated the fees for parking penalties.

Community Planning and Development

- Researched, developed, and finalized the 2024 Comprehensive Plan Periodic Update, as approved by City Council in December 2024.
- Updated the construction codes according to state requirements.
- Completed the parking study for Town Center.
- Completed the Business Code Zone Amendment.

Finance

- Completed internal testing for the new financial management software. Staff trainings began in January 2025 as the phased implementation of the new financial management software system continues.
- Completed a cost allocation methodology analysis to identify the full costs of services provided by internal service departments.
- Developed a Special Revenue Fund to track permit revenues in the Community Planning and Development Department, intended for execution in Q1 2025.
- Adopted the 2025-2026 Biennial Budget.

Fire

- Completed training of six personnel to become Red Card certified to assist with Mercer Island and regional wildland related emergencies.
- Purchased King County Public Health certified defibrillators for 911 responses.
- Successfully developed lesson plans for approximately 10 public education related topics for utilization with community and regional partners.

Municipal Court

- Completed a court security assessment as part of ongoing efforts to improve court security in line with Washington State General Court Rule guidelines.
- Court services moved into a semi-permanent location in the City of Newcastle.

Recreation

- Integrated use of CivicOptimize, a software tool for permitting and rentals.
- Achieved MICEC rental occupancy goals of over 2,000 bookings by the end of 2024.
- Drop-in programming participation exceeded stated goals in 2023 and 2024.
- Expanded and enhanced opportunities for recreation service sponsorships, park asset donations, and property donations.
- Increased collaboration with local community organizations to partner on special events, programs, volunteerism, and other community engagement opportunities.

Police

- Collaborated with public safety partners and successfully implemented the Puget Sound Emergency Radio Network (PSERN) for public safety communications.
- Resumed the National Night Out community wide event in August 2024, enhancing community-building and crime prevention efforts.
- Completed the move into the new modular buildings after delivery of the third and final building in October 2024, allowing Police staff to have a central location and work more cohesively after the closure of City Hall.
- Recruited and hired a new Chief of Police, Police Services Officer, Records Supervisor, and four new Patrol Officers.

Public Works

- For 120 days, the City operated under an Emergency Proclamation in response to the leaking underground Seattle Public Utilities (SPU) water supply pipeline. Public Works lead the response, overseeing water conservation efforts, the installation of 1,300 feet of flexible liner into the leaking pipe, and initial design efforts to replace and move the water supply line to improve resilience of water supply to Mercer Island.
- Completed work with Recology and King County to update solid waste rates for 2023 and 2024.
- Finished work on the Water Meter Replacement project.
- Completed site characterization for soil and groundwater at Fire Station 91.
- Athletic field turf replacement projects were completed at Island Crest Park North Field and the South Mercer Playfields, where the backstop was also updated.

Youth and Family Services

- Transitioned YFS operations to ensure compliance with HIPPA standards.
- Completed the update to the YFS Policy and Procedures manual.
- Integrated and expanded Trauma-Informed Approaches (TIA) Organizational Development.
- YFS contracted with Hopelink to bring their Mobile (Food) Market to the MICEC parking lot every two weeks to provide fresh, frozen, and shelf-stable food items to Islanders experiencing food insecurity.
- Increased annual Thrift Shop revenues by 10% each year in the biennium based on FY 2022 gross revenues.

NEXT STEPS

The next City Council update on the 2025-2026 Work Plan is scheduled for fall of 2025.

RECOMMENDED ACTION

Receive report. No action necessary.